

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: Wise County **Total Request** \$ 282,129.00

Date: 2003 **Total Actual:** \$ 195,092.75

Difference: \$ 87,036.25

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP		95,868	
Total 911 calls handled by PSAP		27,588	
Total wireless 911 calls handled by PSAP		15,612	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Orbacom Mapping / CAD	0	\$ 50,775.00
Orbacom Hardware	0	54,560.00
Orbacom CAD Installation	0	15,000.00
Orbacom Call Accounting	0	23,199.00
LCD display monitors	\$8,200.00	0
Total Equipment Dedicated to Wireless E-911	\$8,200.00	\$143,534.00

Shared Equipment:

Description	Estimated Cost	Actual Cost
Exxacom Voice recorder	0	\$ 29,935.00
Orbacom CPE equipment		82,329.00
Install CPE		6,000.00
Warranty/Maintenance for CPE		23,820.00
CPE Training		13,000.00
Total Shared Equipment for Formula below	0	\$ 155,084.00

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{15,612}{104,196} \times \$155,084.00 = \$16,159.75$$

Local Exchange Carrier (LEC) Costs:


Description	Estimated Cost	Actual Cost
Wireless truck monthly cost	\$4,032.00	0
Installation of trunks	\$1,860.00	0
Total LEC Costs	\$5,892.00	0

*PSAP: Wise County***Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salaries and benefits	\$221,000.00	\$210,441.69
Training	\$ 6,500.00	\$ 7,000.00
Total Personnel Costs for Formula below	\$227,500.00	\$217,441.69

$$\begin{array}{rcl}
 \frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} & \times & \text{personnel cost of call takers and dispatcher} = \text{amount of funding} \\
 \text{Estimated} & & \text{Actual} \\
 16.28\% & \times & 217,441.69 = 35,399.00
 \end{array}$$

I certify on behalf of the Wise County that all funds were used consistent with the information provided to the Board in this report.


 Sgt. Robert Sturgill
 Computer Operations Manager

September 2, 2003
 Date

Wise County

Total CAD/Mapping/911 System Cost \$245,484

CPE (Wireline):	Cost of Item
Total E-911 System (CPE)	\$82,329
Install CPE	\$6,000
Warranty/Maintenance for CPE	\$23,820
CPE Training	\$13,000

 Total CPE Costs \$125,149

Mapping/CAD (Wireless)	Cost of Item
CAD Total CAD Software Costs	\$50,775
Total CAD Hardware Costs	\$54,560
CAD Installation	\$15,000

 Total CAD Costs \$120,335



Genesis I

Budgetary E-911/CAD System Proposal

Quote Ref. # TDM-4266R1

Wise County, VA

10/06/03

	QTY	GSA Unit List Price	Ext. GSA List Price	Disc. GSA Unit	Disc GSA Ext.
<u>GENESIS C.A.D. POSITION SOFTWARE</u>					
Genesis I Seat License	3	\$14,500	\$43,500	\$11,600	\$34,800
NCIC/State Query Interface (Per Position)	3	\$3,000	\$9,000	\$2,400	\$7,200
TDD Interface Module Including/Hardware	3	\$1,500	\$4,500	\$1,200	\$3,600
Genesis Administrative License	1	\$500	\$500	\$400	\$400
EMD Position Interface Module	3	\$500	\$1,500	\$400	\$1,200
(Requires Medical Priorities Pro-Q&A SW - Quoted Separately)					
(**See Pro-Q&A price quote below)					
Call Accounting:				\$23,199	

GENESIS C.A.D. SOFTWARE SYSTEM OPTIONS

Geographic Info. System Database (Resident County)	1	\$1,000	\$1,000	\$900	\$900
Requires Arcview Software which must be acquired by the End User					
Floor Plans	1	Incl	Incl	Incl	Incl
Alpha-Numeric Paging Module	1	\$750	\$750	\$675	\$675
Ad/Hoc Report Module (Includes 5 Users)	1	\$2,000	\$2,000	\$1,800	\$1,800

GENESIS C.A.D. HARDWARE OPTIONS

Note: The customer has the option of providing its own hardware. It must be recognized, however, that should this option be selected, all System hardware components must be in accordance with the minimum specifications contained in the attached "Hardware Specifications" document and is subject to approval by Orbacom Engineering in advance of purchase.

File Server	1	\$21,392	\$21,392	\$21,392	\$21,392
Secondary Redundant File Server	1	\$8,384	\$8,384	\$8,384	\$8,384
C.A.D. Workstations	1	\$6,184	\$6,184	\$6,184	\$6,184
Administrative Workstation	1	\$5,400	\$5,400	\$5,400	\$5,400
Interface PC	2	\$5,100	\$10,200	\$5,100	\$10,200
System Cables, Connectors & Accessories	1	\$3,000	\$3,000	\$3,000	\$3,000

Includes 3 Year Warranty/Maintenance on Ila Dell hardware

GENESIS E9-1-1 ANI/ALI TELEPHONE SYSTEM

Genesis I E911 ANI/ALI System (4 Trunk Standard)	1	\$49,995	\$49,995	\$44,995	\$44,995
2 ea. 2 Port ANI-400-2, + B/U ANI-400-2, (rack mount)					
Redundant ALI Controllers, 2 ALI dB ports					
Built-In Report Generator					
2 ea. 7324 Digital Phones, 1 ea. 7310 Tech Phone					
Software, Genesis I Cad (NENA) Port					
Gen-Tech E-911 Technician Software					
Call Detail Printer					
Installation Kit - Blocks, Cables					
Serial / Network Interfaces					
TAPI Norstar Interface					
Sub ANI-400-4 for ANI-400-2 in basic sys. (For > 8 trunks)	2	\$7,500	\$15,000	\$6,750	\$13,500
DIGITAL TELEPHONE, 24-BUTTON	24	\$480	\$11,520	\$432	\$10,368
2-PORT EXPANSION CARTRIDGE (holds trunk modules)	2	\$550	\$1,100	\$495	\$990
POWER BAR (when adding Expansion Cartridge)	2	\$30	\$60	\$27	\$54
TRUNK MODULE (Holds 3 Trunk or Station Cartridges)	2	\$675	\$1,350	\$608	\$1,215
TRUNK CARTRIDGE (4 Trunks or Lines)	1	\$575	\$575	\$518	\$518
TRUNK CARTRIDGE w/CALLER ID (4 Trunks or Lines)	5	\$900	\$4,500	\$810	\$4,050
Virtual Telephone (Per Position)	3	\$250	\$750	\$200	\$600
Voicemail System - 4 Port Flash (Uses 2 station ports)	1	\$7,549	\$7,549	\$6,039	\$6,039



Genisis I

Budgetary E-911/CAD System Proposal

Quote Ref. # TDM-4266R1

Wise County, VA

10/06/03

	QTY	GSA Unit List Price	Ext. GSA List Price	Disc. GSA Unit	Disc GSA Ext.
<u>SYSTEM SUMMARY</u>	*				
Total CAD Software Costs	*		\$63,000		\$50,775
Total CAD Hardware Costs	*		\$54,560		\$54,560
Total E 9-1-1 System Costs	*		\$92,399		\$82,329
INSTALLATION, INTEGRATION AND TEST	*				
Requirements Analysis	*				
System Software Installation	*				
Acceptance Testing (5 days)	*				
Cutover to Live (3 days on-site support)	*				
Genisis Computer Aided Dispatch System	1	\$15,000	\$15,000	\$15,000	\$15,000
Genisis E 9-1-1 System	1	\$6,000	\$6,000	\$6,000	\$6,000
Genisis E-9-1-1 First Year On-Site Labor Warranty	1	\$4,620	\$4,620	\$4,620	\$4,620
TRAINING (Factory / On-Site)	2	\$6,000	\$12,000	\$6,000	\$12,000
Two Additional Trainees at Factory (Not GSA Scheduled)	1	\$1,000			\$1,000
*Mandatory Training consists of a maximum of 40 hours each of Data Entry & Operator / System Administration Training.					

Estimated Freight (GSA FOB Destination)

TOTAL CAD/911 SYSTEM COST(GSA) \$226,284

Pro-Q&A Software (Not a GSA item)

**Medical Priorities Pro-Q&A Software/Training (10 Seats)	1	\$59,625		ADD	\$59,625
(Pricing is NOT from GSA Contract - Not a GSA Contract item)					
(Pricing includes 1st Year annual SW Maintenance)					
Annual support beyond the 1st year for Pro-Q&A must be obtained directly from the MFG, Medical Priorities.					
(Pricing includes 3 days of training)					

TOTAL CAD/911 (GSA) + Pro-Q&A COST(Non-GSA) \$285,909

ANNUAL CAD/911 SOFTWARE SUPPORT (BEGINS AT THE 365 TH DAY FROM ATP)		\$4,800			
Provides On-Going Dial In Support and Enhancements To Modules Purchased, years 2-5					\$19,200

Note: In addition to our standard terms, (10% with order, 40% upon delivery, 40% upon Installation and 10% upon Acceptance test Procedure Completion) multiple Municipal Approved Lease Plans are available ranging from 3 - 7 years payable monthly or annually. Contact any member of the Orbacom Team for details)

TOTAL CAD/911 (GSA) + Pro-Q&A COST(Non-GSA) and 5 year S/W Maintenance \$305,109

Additional CAD Training Hours (40 hour session) \$6,000

ORBACOM

Invoice

Invoice Number: 01454

Date: JUNE 11, 2003

Orbacom
1704 Taylors Lane
Cinnaminson, NJ 08077
856-829-4455
Fax: 856-829-6980

To: WISE COUNTY SHERIFF'S OFFICE P.O. BOX 916 WISE, VIRGINIA 24293	1454	Ship to (if different address): PLEASE PROVIDE A STREET ADDRESS AND CONTACT NAME AND NUMBER FOR SHIPPING. SO# 37637,37638 WISE CO, VA
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SALESPERSON	ORDER NO.	DATE SHIPPED	SHIPPED VIA	F.O.B.	TERMS
TT	CONTRACT				*SEE BELOW

QTY.	DESCRIPTION	UNIT PRICE	TOTAL
1	ORBACOM INTEGRATED CONSOLE/CAD/911/MOBILE DATA SYSTEM PER CONTRACT AND QUOTATION TDM-4268R1	\$481,903.00	
	*TERMS: 10% DUE WITH PURCHASE ORDER/CONTRACT 40% DUE UPON DELIVERY 40% DUE UPON INSTALLATION 10% DUE UPON COMPLETION OF ACCEPTANCE TEST PROCEDURE COMPLETION		
	PROGRESS PAYMENT DUE NOW PER TERMS OF CONTRACT (10% DUE WITH PURCHASE ORDER/CONTRACT)		\$48,190.30
SUBTOTAL			\$48,190.30
SALES TAX RATE %			
SALES TAX			0.00
SHIPPING & HANDLING			
TOTAL DUE			\$48,190.30

THANK YOU FOR YOUR ORDER!

ORBACOM

Invoice

Invoice Number: 49398
Date: AUGUST 29, 2003Orbacom
1704 Taylors Lane
Cinnaminson, NJ 08077
856-829-4455
Fax: 856-829-8980

To:	1454	Ship to (if different address):
WISE COUNTY SHERIFF'S OFFICE		WISE COUNTY SHERIFF'S OFFICE
P.O. BOX 916		224 MAIN STREET
WISE, VIRGINIA 24293		WISE, VA 24293
		SO# 37638 WISE CO, VA.

SALESPERSON	ORDER NO.	DATE SHIPPED	SHIPPED VIA	F.O.B.	TERMS
TT	CONTRACT	8/29/03	TRUCK	DESTINATION	*SEE BELOW

QTY.	DESCRIPTION	UNIT PRICE	TOTAL
1	ORBACOM INTEGRATED CONSOLE/CAD/911/MOBILE DATA SYSTEM PER CONTRACT AND QUOTATION TDM-4266R1	\$481,903.00	
	*TERMS: 10% DUE WITH PURCHASE ORDER/CONTRACT 40% DUE UPON DELIVERY 40% DUE UPON INSTALLATION 10% DUE UPON COMPLETION OF ACCEPTANCE TEST PROCEDURE COMPLETION		
	PROGRESS PAYMENT DUE NOW PER TERMS OF CONTRACT (40% DUE UPON DELIVERY)		\$192,761.20

SUBTOTAL	\$192,761.20
SALES TAX RATE %	
SALES TAX	0.00
SHIPPING & HANDLING	
TOTAL DUE	\$192,761.20

THANK YOU FOR YOUR ORDER!

VA-KY COMMUNICATIONS

Invoice

BOX 2440
WISE, VA 24293
276.679.3221

DATE INVOICE
6/22/2003 31385

BILL TO

WISE COUNTY
BOX 916
WISE VA 24293

SHIP TO

P O NUMBER	TERMS	REP	SHIP	VIA	F.O.B.	PROJECT
	NET 10	SB	6/22/2003	UPS-Grnd		

QUANTITY	ITEM CODE	DESCRIPTION	PRICE EACH	AMOUNT
	EXXACOMM	VOICE RECORDER	29,935.00	29,935.00

Total

\$29,935.00

A	B	C	D	E	F
1					AVAILABLE FUNDS IN BUDGET
2					Acct 21 9999
3	Code	Desc	Budget	Actuals	Encumbrance
4			1/4 2004	1/4 2004/2004	1/4 2004
5	9400	EDU+ DISP	143,801.00	20,963.06	0.00
6	601001	SALWAGE	1,200.00	0.00	0.00
7	501002	SAL-OVR	11,092.92	2,145.68	0.00
8	502001	FICA	8,628.96	1,857.62	0.00
9	602002	RET-VRB	44,984.00	9,356.50	0.00
10	502005	HOSPIRMED	527.00	63.86	0.00
11	502008	UNEMP INS	298.11	128.92	0.00
12	502011	WRKS COMP	7,000.00	1,782.00	0.00
13	502013	EDU	1,300.00	329.67	0.00
14	503004	REPRMINT	9,000.00	7,050.50	0.00
15	503005	MINTSRV CNT	250.00	201.00	0.00
16	506201	POSTL SRV	93,150.00	23,857.81	0.00
17	505203	TELECOMM	900.00	84.73	0.00
18	505401	OFF SUPP	5,500.00	125.28	1,044.00
19	505407	RPMNTN SUP	1,400.00	145.75	91.21
20	605408	VEH/EA SUP	343,421.00	4,500.00	0.00
21	507001	MACH & EQ	672,312.09	83,423.40	1,135.21
22		Total			
23					
24		Total	572,312.09	83,423.40	1,135.21
					567,754.08



Office of County Administrator

TELEPHONE 276-328-2321
FAX 276-328-9780

COURTHOUSE
WISE, VIRGINIA 24293

P.O. BOX 570
206 E. MAIN STREET

October 6, 2003

Dorothy Spears-Dean
Department of Technology Planning
110 South Seventh St., Suite 135
Richmond, VA. 23219-3931

Dear Dorothy,

This letter is to explain that our year 03/04-budget year runs from July 1 – June 30 and that we have the following \$210,441.69 for Salaries and benefits, and \$7,000.00 for training. This includes the \$37,037.00 personnel cost. In the FY 03 Wireless True-up.

Thank you,

A handwritten signature in black ink, appearing to read "Jeff Gilliam", is written over a horizontal line.

Jeff Gilliam

Fin. MGMT Asst.



WISE COUNTY SHERIFF'S OFFICE

SHERIFF RONALD D. OAKES

P. O. Box 916 • Wise, Virginia 24293
Phone (276) 328-3566 • Fax (276) 328-2624



FACSIMILE TRANSMITTAL SHEET

TO:	Dorothy Spears-Dean	FROM:	Sgt R Sturgill
COMPANY:	Department of Technology Planning	DATE:	10/6/2003
FAX NUMBER:	804-371-2795	TOTAL NO. OF PAGES INCLUDING COVER:	11
		SENDER'S REFERENCE NUMBER:	
RE:	YR03 True-Up	YOUR REFERENCE NUMBER:	

☐ URGENT
 ☐ FOR REVIEW
 ☐ PLEASE COMMENT
 ☐ PLEASE REPLY
 ☐ PLEASE RECYCLE

NOTES/COMMENTS

The information contained in this communication is privileged and confidential and is intended solely for the use of the individual (s) to whom this communication is directed. If the reader of this communication is not the intended recipient, you are hereby notified that any dissemination, distribution, or copying of this communication is strictly prohibited. If you have received this communication in error, please notify us immediately by telephone and return this communication to us via the United States Postal Service. Thank you.

Spears-Dean, Dorothy

From: Spears-Dean, Dorothy
Sent: Monday, October 06, 2003 7:39 PM
To: 'Bob Sturgill'
Subject: Wise County FY 03 true-up

Hi Bob:

Thanks for the revised form. In addition to your actual amount of \$195,092.75, you will also be carrying over \$10,060. Your adjusted difference is \$76,976.25.

Dorothy Spears-Dean
Public Safety Communications
Virginia Information Technologies Agency
(804) 786-3166 (voice)
(804)371-2795 (fax)
dorothy.spearsdean@vita.virginia.gov

10/6/2003